



PERSONAL SERVICES QUESTIONS – 2007 SESSION

1. Has the agency implemented a broadband pay plan, agency-wide or for selected jobs? If so, when was it implemented and what were the estimated cost increases in the year of implementation? How were these costs funded (by holding vacant positions open, appropriations for other purposes that were unexpended, etc)?

MBCC implemented a broadband pay plan agency wide Jan 2005. The estimated cost increase was \$25,643. Costs were funded by holding vacant positions open.

2. At what percentage of market are new employees paid? How do employees progress to the market rate for their position? What is the agency's target percent of market? What is the agency average percent of market in FY 2006?

New employees are paid 80% - 90% of market, depending on their knowledge, skills, and abilities. Employees progress to market thru a combination of performance evaluations; competencies; training and retention purposes. The agency's target % of market is 90%. Our average % of market in FY 2006 was 89%.

3. Did the agency have vacant positions for a significant portion (6 months or more) of FY 2006? If yes, how many and why were these vacant? How did the vacancies impact agency operations?

MBCC had 3 vacant positions for more than 6 months in FY2006. Management was operating under the impression that all state agencies were going to have to move to the broadband pay plan by July 1, 2007 but were not going to receive any additional funding to do so. As positions became vacant they were held open and the duties and responsibilities were re-assigned to existing personnel. This has required personnel to increase their level of performance and so far agency operations have not been diminished. One of the three vacant positions will need to be filled. The position performs information technology services and is critical to the many database information systems we maintain.

4. Did the agency have authorized pay exceptions for pay plan 60 positions? If yes, why? **NO**
5. Did the agency have authorized position upgrades or downgrades for pay plan 60 positions? If yes, why? **NO**
6. What challenges does the agency face in recruiting and retaining staff? What actions has the agency taken to address recruitment and retention issues? Is the agency competing with other state agencies or the public sector for staff?

The Montana Board of Crime Control has experienced an increase in turnover and the recruitment and training costs have had an impact on our budget. The challenge we faced in recruiting and retaining staff was being able to provide equitable pay and to reward good performance. The action we took was to move to the broadband pay plan. We are constantly competing with other state and local government agencies as well as the private sector.

7. Are agency staff members represented by collective bargaining units? How many of the agency staff are impacted by collective bargaining unit agreements? What provisions are included in bargaining unit agreements? How often are these agreements negotiated? N/A Our employees are not unionized.

With regards to addressing the negative change amount in the LFD spreadsheet of (\$190,136) I am certain that this amount can be attributed to the increased costs of moving to the broadband pay plan combined with fully funding the vacant positions. Should the committee so choose to eliminate two FTE the biennial cost reduction would be more then the negative change amount.